

Sl. No.	Head	RE 2022-23	Fund Receipt	Progressive Expenditure	Balance w.r.t Fund receipt
PROGRESSIVE EXPENDITURE UPTO 31.03.2023 AGAINST FUND RECEIPT					
	Grants for creation of Capital Assets (CAPITAL)				
1	Works	33014055	33014055	33014055	0
2	Equipment	5156127	5156127	5156127	0
3	Information Technology	1259044	1259044	1259044	0
4	Library Books & Journals	887	887	887	0
5	Furniture & Fixtures	569887	569887	569887	0
6	Others	0	0	0	0
	Total	40000000	40000000	40000000	0
	Grants in Aid - Salaries (Revenue)				
1	i) Establishment Charges	325476978	325476978	325476978	0
	ii) Wages	12804022	12804022	12804022	0
	Total	338281000	338281000	338281000	0
	Grants in Aid - General (REVENUE)				
1	Pension & Retirement Benefits	49285000	49285000	49285000	0
2	TA	2889461	2889461	2889461	0
3	Research & Operational Expenses				
	A. Research Expenses	6998435	6998435	6998435	0
	B. Operational Expenses	13223047	13223047	13223047	0
	Total Res. & Optl. Expenses	20221482	20221482	20221482	0
4	Administrative Expenses				
	A. Infrastructure	14417615	14417615	14417615	0
	B. Communication	242254	242254	242254	0
	C. Repair & Maintenance				
	i) Equipment, Vehicles & Others	2982412	2982412	2982412	0
	ii) Office Building	1597606	1597606	1597606	0
	iii) Residential Building	270488	270488	270488	0
	iv) Minor Works	726989	726989	726989	0
	D. Others (excluding TA)	7561413	7561413	7561413	0
	Total Adm. Expenses	27798777	27798777	27798777	0
5	Miscellaneous Expenses				
	A. HRD	206500	206500	206500	0
	B. Other items (Fellowships, Sch. Etc.)				0
	C. Publicity & Exhibitions				0
	D. Guest House - Maintenance	36809	36809	36809	0
	E. Other Miscellaneous	1346971	1346971	1346971	0
	Total Misc. Expenses	1590280	1590280	1590280	0
	Total Grand-in-Aid-General excluding pension	52500000	52500000	52500000	0
	Total Grand-in-Aid-General including pension	116198000	101785000	101785000	0
	Total	480066000	480066000	480066000	0
	TSP (General)	5000000	5000000	5000000	0

	SCSP (Capital)	3000000	3000000	3000000	0
	SCSP (General - Operational Exp)	9413000	9413000	9413000	0
	Grand Total	497479000	497479000	497479000	0

Utilization % against Fund receipt **100**

Utilization % against BE **100**